## QUARTERLY PHYSICAL REPORT OF OPERATION As of 30 September 2016

Department	: Department of Foreign Affairs	Current Year Appropriations
Agency	: Department of Foreign Affairs (OSEC)	Supplemental Appropriations
Operating Unit		Continuing Appropriations
Organization Code (UACS)		Off-Budget Account

		Physical Targets						Physi	cal Accom				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
1	2	3	4	5	6	7=(3+4+5+6	8	9	10	11	2=(8+9+10+11	13	14
I. Operations													
MFO 1 - Foreign Policy Services													
Performance Indicators:													
*Quantity - Number of policies developed and issued or updated and disseminated		1587	1587	1587	1587	6348	1,840	2,367	2,508			921	
*Quality - Percentage of stakeholders who rate foreign policies as good or better		90%	90%	90%	90%	90%	100%	100%	98%			8%	
*Timeliness - Percentage of policies that are reviewed, updated and disseminated in the last three years		90%	90%	90%	90%	90%	100%	100%	100%			10%	
MFO 2 - Diplomatic and Consular Services													
Performance Indicator Set 1:													
*Quantity - Number of consular and legal documents issued (passports and visas)		975,000	975,000	905,000	840,000	3,695,000	963,479	937,207	867,788			-37,212	There have been adjustments in the targets for 3Q from 975,000 to 905,000 and 4Q from 975,000 to
*Quality - Percentage of clients that rate the services as good or better		90%	90%	90%	90%	90%	95%	95%	100%			10%	840,000 since it was based on the seasonal spiking of demands for passport and visa issuances.
*Timeliness -Percentage of consular and legal documents issued w/in the prescribed time period		100%	100%	100%	100%	100%	95%	99%	100%			0%	
Performance Indicator Set 2:													1
*Quantity - Number of overseas Filipinos assisted		4,650	4,650	4,650	4,650	18,600	4,082	4,108	3,541			-1,109	
*Quality - Percentage of Filipinos assisted who rate the DFA assistance as good or better		90%	90%	90%	90%	90%	90%	90%	97%			7%	
*Timeliness - Percentage of requests for assistance responded to w/in the prescribed time period		100%	100%	100%	100%	100%	100%	100%	100%			0%	
II. Projects Target 1 Target 2													

## QUARTERLY PHYSICAL REPORT OF OPERATION As of 30 September 2016

Department	: Department of Foreign Affairs	Current Year Appropriations
Agency	: Department of Foreign Affairs (OSEC)	Supplemental Appropriations
Operating Unit	:	Continuing Appropriations
Organization Code (UACS)	:	Off-Budget Account

			PI	nysical Tar	gets			Physi	cal Accom				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
1	2	3	4	5	6	7=(3+4+5+6	8	9	10	11	2=(8+9+10+11	13	14
continue down to the last target continue down to the last project  III. Automatic Appropriations Special Account in the General Fund (Please specify)  MFO 1 - [Description] Performance Indicator (Set 1) continue down to the last SAGF/MFO													

## QUARTERLY PHYSICAL REPORT OF OPERATION As of 30 September 2016

Department	: Department of Foreign Affairs	Current Year Appropriations
Agency	: Department of Foreign Affairs (OSEC)	Supplemental Appropriations
Operating Unit		Continuing Appropriations
Organization Code (UACS)	:	Off-Budget Account

	UACS CODE	Physical Targets Physical Accomplishments											
Particulars		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
1	2	3	4	5	6	7=(3+4+5+6	8	9	10	11	2=(8+9+10+11	13	14
Part B													
Major Programs/Projects													
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance  Program Budgeting: Education Program  MPP  Target 1  Target 2													
Other Major Programs and Projects PAP Target 1 Target 2													
continue down to the last PAPcontinue down to the last Program Budgetingcontinue down to the last KRA													

Prepared By:

Assistant Secretary DENIS Y. LEPATAN Planning Services Head / Planning Officer

Date: 30 September 2016

In coordination with:

Assistant Secretary CELESTE V. BALATBAT

Financial Services Head/ Budget Officer

Date: 30 September 2016

Approved by:

Undersecretary LINGLINGAY F. LACANLALE

Authorized Representative of the Head of Agency

Date: 30 September 2016